

Bristol Warren Regional School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,742	\$5,517	4.1%
Substitutes	\$86	\$99	-12.8%
Instructional Parapros	\$387	\$362	6.7%
Pupil-Use Technology	\$202	\$192	5.2%
Instructional Materials	\$309	\$275	12.2%
Total	\$6,726	\$6,446	4.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$217	\$227	-4.6%
Library & Media	\$161	\$151	6.4%
Extracurricular	\$93	\$87	7.7%
Student Health/Services	\$126	\$122	3.8%
Curriculum Development	\$45	\$35	27.0%
Staff Development	\$109	\$95	14.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$139	\$140	-1.1%
Therapists, Psychologists	\$303	\$256	18.3%
Total	\$1,193	\$1,113	7.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$302	\$280	7.7%
Food Service	\$262	\$253	3.5%
Safety	\$3	\$3	10.9%
Building Upkeep	\$932	\$822	13.4%
Data Processing	\$43	\$48	-11.5%
Business Operations	\$104	\$100	4.1%
Total	\$1,646	\$1,506	9.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$384	\$414	-7.2%
School Office	\$220	\$169	30.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$123	\$130	-5.4%
Legal	\$25	\$25	0.5%
Total	\$753	\$739	2.0%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

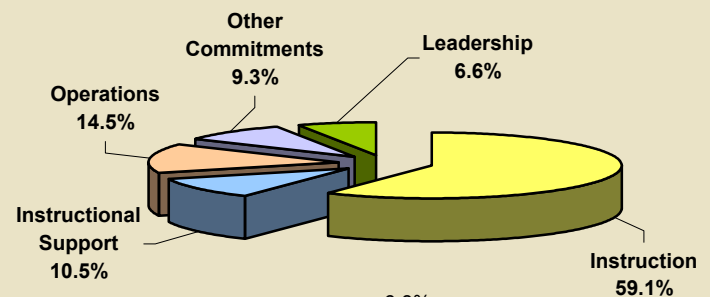
July 2001 - June 2002

Expenditures:	\$42,091,821
District Enrollment (ADM):	3,701
District Per Pupil:	\$11,373

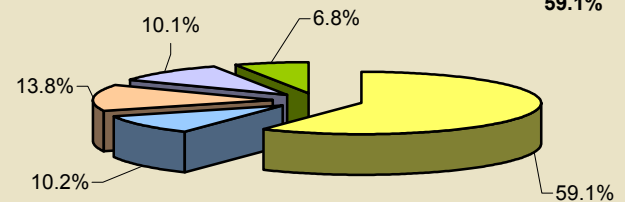
July 2000 - June 2001

Expenditures:	\$40,244,788
District Enrollment (ADM):	3,690
District Per Pupil:	\$10,906

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$434	\$534	-18.9%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$493	\$489	0.9%
Retiree Benefits	\$75	\$40	88.6%
Enterprise Services	\$54	\$40	37.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,056	\$1,103	-4.2%